

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XV

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

(1) EXECUTIVE OFFICE⁴⁵ AAA

Personal Services	AAA	1,528,220	20300			1,528,220(T) ^a
		(26.0 FTE)				
Health, Life, and Dental	AAJ	1,192,011	20330	481,207	32,178(T) ^b	678,626(T) ^c
Short-term Disability	AAT	41,980	20360	9,886	3,094(T) ^b	29,000(T) ^c
Salary Survey and Senior Executive Service	ABD	907,332	20390	395,712	18,361(T) ^b	493,259(T) ^c
Shift Differential	ABK	67,756	20400			67,756(T) ^c
Workers' Compensation	ABN	215,265	20420	79,829	1,909(T) ^b	133,527(T) ^c
Operating Expenses	ABX	99,342	20450			99,342(T) ^d
Legal Services for 3,432 hours	ACR	208,632	20480	145,291	3,401(T) ^b	59,940(T) ^c
Administrative Law Judge Services	ACW	1,864	20495			1,864(T) ^c
Purchase of Services from Computer Center	ADB	1,173,668	20510	1,074,334		99,334(T) ^c
Pueblo Data Entry Center Payments	ADD	54,308	20515	28,343	15,879(T) ^b	10,086(T) ^c
Multiuse Network Payments	ADG	1,045,953	20520			1,045,953(T) ^c
Payment to Risk Management and Property Funds	ADL	951,685	20540	352,676	8,768(T) ^b	590,241(T) ^c
Vehicle Lease Payments	ADV	143,671	20570	90,788		52,883(T) ^c
Leased Space	AEF	926,471	20600	369,806	10,273(T) ^b	546,392(T) ^c
Capitol Complex Leased Space	AEZ	1,119,786	20630	496,989	128,205 ^e	494,592(T) ^c
Communications Services Payments	AEK	43,931	20620	43,931		

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Test Facility Lease	<i>AEP</i>	116,351 20660	116,351				
Employment Security Contract Payment	<i>AGD</i>	17,400 20720	10,889			6,511(T) ^f	
Employees Emeritus Retirement	<i>AGN</i>	11,039 20750	11,039				
		9,866,665 AAA					

^a Of this amount, \$1,403,222 shall be from indirect cost recoveries and \$124,998 shall be from user fees from other state agencies.

^b These amounts shall be from user fees from other state agencies.

^c These amounts shall be from user fees from other state agencies.

^d This amount shall be from indirect cost recoveries from other divisions within the Department.

^e Of this amount, \$121,985 shall be from the Capitol Parking Fund and \$6,220 shall be from the Deferred Compensation Administration Fund.

^f Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.

(2) DIVISION OF HUMAN RESOURCES

(A) Human Resource Services²¹

(1) State Agency Services *AAB*

Personal Services	1,835,677 20810						
	(30.9 FTE)						
Operating Expenses	88,462 20840						
	<i>AKB</i> 1,924,139					1,924,139(T) ^a	

^a This amount shall be from indirect cost recoveries from other divisions within the department.

(2) Training Services *AAD*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AKO	170,847	20930		52,075 ^a	118,772(T) ^b	
		(3.0 FTE)					
Operating Expenses	AKP	79,573	20935			79,573(T) ^b	
Indirect Cost Assessment	AKR	38,048	20940			38,048(T) ^b	
		<u>288,468</u>					

^a This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.

^b These amounts shall be from training revenues from state agencies.

(3) Colorado State Employees AAF

Assistance Program

Personal Services		273,592	20955				
		(4.5 FTE)					
Operating Expenses		37,233	20960				
Indirect Cost Assessment		64,059	20965				
	ALL	<u>374,884</u>				374,884(T) ^a	

^a This amount shall be from user fees from other state agencies.

(B) Employee Benefits Services QBA

Personal Services	AMA	809,254	20990		216,415 ^a	592,839(T) ^b	
		(11.0 FTE)					
Operating Expenses	AMD	51,355	21020		23,574 ^a	27,781(T) ^b	
Utilization Review	AMG	40,000	21050			40,000(T) ^b	
Deferred Compensation Plans	AMJ	182,977	21080		182,977 ^a		
Defined Contribution Plans	AMM	6,226	21090		6,226 ^c		
Indirect Cost Assessment	AMP	304,989	21110			304,989(T) ^b	
		<u>1,394,801</u>					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Deferred Compensation Fund.

^b These amounts shall be from the Benefits Administration Fund, which is counted as cash funds exempt because the funds are generated from employee contributions.

^c This amount shall be from the Defined Contribution Fund.

<i>AJP</i>						
(C) Risk Management Services						
Personal Services	<i>KCC</i>	559,708	21140		559,708(T) ^a (9.0 FTE)	
Operating Expenses	<i>KCO</i>	57,104	21170		57,104(T) ^a	
Audit Expense	<i>KCS</i>	63,120	21200		63,120(T) ^a	
Legal Services for 31,860 hours	<i>KCY</i>	1,936,770	21180		1,936,770(T) ^b	
Liability Premiums	<i>KIA</i>	9,705,880	21230	1,114,235(T) ^c	8,591,645(T) ^b	
Property Premiums	<i>KIM</i>	11,618,126	21260	571,135(T) ^d	11,046,991(T) ^c	
Workers' Compensation Premiums	<i>KKA</i>	30,053,741	21290	155,990	27,380,638(T) ^b	
Indirect Cost Assessment	<i>KKK</i>	89,930	21320		89,930(T) ^a	
		54,084,379				

^a These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.

^b These amounts shall be from state agency appropriations to the Risk Management Fund.

^c These amounts shall be from enterprises within state agency appropriations to the Risk Management Fund.

^d This amount shall be from enterprises within state agency appropriations to the Self-Insured Property Fund.

^e This amount shall be from state agency appropriations to the Self-Insured Property Fund.

58,066,671 *AAB*

(3) PERSONNEL BOARD *QCA*

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
Personal Services	ATA	388,605	21350	187,178		1,200 ^a	200,227(T) ^b	
		(4.8 FTE)						
Operating Expenses	ATE	<u>29,033</u>	21380	29,033				
			417,638	AAC				

^a This amount shall be from receipts collected for copies of information and case documentation.

^b Of this amount, \$199,427 shall be from indirect cost recoveries from other divisions within the Department and \$800 shall be from receipts from state agencies for copies of information and case documentation.

(4) CENTRAL SERVICES

(A) Administration ACH

Personal Services		637,204	21500					
		(10.0 FTE)						
Operating Expenses		77,427	21530					
Indirect Cost Assessment		<u>1,535,372</u>	21590					
	AKF	2,250,003				42,782(T) ^a	2,207,221(T) ^b	

^a This amount shall be from user fees from non-state agencies.

^a This amount shall be from user fees from other state agencies.

(B) Integrated Document Factory

(1) Reprographics Services ACO

Personal Services		1,121,473	21620					
		(26.1 FTE)						
Operating Expenses		<u>2,080,722</u>	21650					
	ALE	3,202,195				305,456 ^a	2,896,739(T) ^b	

^a This amount shall be from user fees from non-state agencies.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^b This amount shall be from user fees from state agencies.							
(2) Document Solutions Group <i>ADC</i>							
Personal Services	2,506,306	21710					
	(53.0 FTE)						
Operating Expenses	345,346	21740					
Utilities	10,763	21750					
Indirect Cost Assessment	406,381	21760					
	<u>ANS 3,268,796</u>				35,917 ^a	3,232,879(T) ^b	

^a This amount shall be from user fees from non-state agencies.^b This amount shall be from user fees from state agencies.

(3) Mail Services <i>ADX</i>							
Personal Services	1,081,557	21890					
	(32.0 FTE)						
Operating Expenses	4,821,747	21920					
	<u>ASH 5,903,304</u>				697,515 ^a	5,205,789(T) ^b	

^a This amount shall be from user fees from non-state agencies.^b This amount shall be from user fees from state agencies.**(C) Fleet Management Program and Motor Pool Services¹⁵² *ADM***

Personal Services	742,606	21800					
	(16.0 FTE)						
Operating Expenses	12,305,933	21770					
Vehicle Replacement Lease, Purchase or Lease/Purchase	<u>16,201,795</u>	21830					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
ARP	29,250,334				2,134,301(T) ^a	27,116,033(T) ^b	

^a Of this amount, \$1,687,236 shall be from the Division of Wildlife, \$181,492 shall be from user fees from the Colorado State Lottery, \$65,573 shall be from Correctional Industries, and \$200,000 shall be from user fees from other non-state agencies.

^b This amount shall be from user fees from state agencies.

(D) Facilities Maintenance

(1) Capitol Complex Facilities *AGM*

Personal Services	2,440,704	23040					
	(55.2 FTE)						
Operating Expenses	1,637,466	23070					
Capitol Complex Repairs	56,520	23180					
Capitol Complex Security	221,737	23190					
Utilities	<u>2,338,245</u>	23100					
CFA	6,694,672					6,694,672(T) ^a	

^a This amount shall be from lease payments by the state agency occupants of the Capitol Complex.

(2) Grand Junction State Services Building *AHL*

Personal Services	42,249	23250					
	(1.0 FTE)						
Operating Expenses	76,873	23280					
Utilities	<u>58,598</u>	23310					
CJT	177,720				5,092(T) ^a	172,628(T) ^b	

^a This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.

^b This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Camp George West <i>AHO</i>							
Personal Services	58,457	23330					
	(1.0 FTE)						
Operating Expenses	122,102	23340					
Utilities	273,638	23350					
	<u>CKA</u>	454,197			48,950 ^a	405,247(T) ^b	

^a Of this amount, \$30,825(T) shall be from lease and utility payments from Correctional Industries and \$18,125 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

^b This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

51,201,221 *AEM*

(5) FINANCE AND PROCUREMENT

(A) State Controller's Office and Procurement Services *AES*

Personal Services	<i>BBA</i>	2,721,936	22080			2,721,936 ^a	
		(38.0 FTE)					
Operating Expenses	<i>BBE</i>	142,176	22110	99,830		42,346 ^a	
		<u>2,864,112</u>					

^a Of these amounts, \$1,000,699 shall be from rebates received from the Procurement Card Program, \$949,283(T) shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S., \$619,251(T) shall be from statewide indirect cost recoveries from the Department of Labor and Employment, \$150,049(T) shall be from statewide indirect cost recoveries from the Department of State, \$25,000 shall be from the reserve balance of the Debt Collection Fund created pursuant to Section 24-30-202.4 (3)(e), C.R.S., and \$20,000 shall be from the reserve balance of the Supplier Database Cash Fund created pursuant to Section 24-102-202.5 (2), C.R.S.

(B) Supplier Database *AEW*

Personal Services	<i>BBT</i>	164,452	22120		164,452 ^a		
-------------------	------------	---------	-------	--	----------------------	--	--

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>BBX</i> 85,799	22130			(3.5 FTE) 85,799 ^a		
	250,251						

^a These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.

(C) Collections Services *AEL*

Personal Services	734,378	21950					
	(17.0 FTE)						
Operating Expenses	331,706	21980					
Collection of Debts Due to the State	20,702	21030					
	<i>AWA</i> 1,086,786				655,959 ^a	430,827(T) ^b	

^a This amount shall be from collection fees assessed to individuals.

^b This amount shall be from collection receipts previously booked as cash.

(D) Real Estate Services Program⁶² *AHS*

Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review	<i>CRO</i> 480,809	23460	480,809				
			(7.0 FTE)				

4,681,958 *AFE*

(6) DIVISION OF INFORMATION TECHNOLOGY

(A) Administration *AIA*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	359,140	22170					
	(6.0 FTE)						
Operating Expenses	6,450	22200					
	<u>DAA</u>	365,590				365,590(T) ^a	

^a This amount shall be from user fees from state agencies.

(B) Customer Services *AIE*

Personal Services	831,091	22220					
	(13.0 FTE)						
Operating Expenses	14,625	22230					
	<u>DBI</u>	845,716				845,716(T) ^a	

^a This amount shall be from user fees from state agencies.

(C) Order Billing *AII*

Personal Services	595,651	22250					
	(10.0 FTE)						
Operating Expenses	10,750	22260					
	<u>DCC</u>	606,401				606,401(T) ^a	

^a This amount shall be from user fees from state agencies.

(D) Communications Services *AIM*

Personal Services	3,013,095	22290					
	(43.0 FTE)						
Operating Expenses	126,631	22320					
Training	18,500	22330					
Utilities	98,957	22350					
Local Systems Development	71,531	22380					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	426,419	22390					
	<u>DDD 3,755,133</u>		369,361		333,170(T) ^a	2,981,071 ^b	71,531 ^c

^a Of this amount, \$311,010 shall be from the Division of Wildlife and \$22,160 shall be from Correctional Industries.

^b Of this amount, \$2,451,667(T) shall be from user fees from other state agencies, \$463,253 shall be from the reserve balance of the Public Safety Communications Trust Fund pursuant to Section 24-30-908.5, C.R.S., and \$66,151(T) shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603(2), C.R.S.

^c This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is only shown for informational purposes.

(E) Network Services ^{AJB}

Personal Services	1,366,378	22410					
	(18.0 FTE)						
Operating Expenses	16,298,528	22440					
Telecommunications Audit							
Expense ¹⁵³	1,000,000	22470					
Toll-free Telephone Access to Members of the General Assembly	25,000	22560					
	<u>DTE 18,689,906</u>				1,363,904 ^a	17,326,002 ^b	

^a Of this amount, \$838,862 shall be from other user fees from non-state agencies, \$366,264(T) from the Division of Wildlife, \$104,746(T) shall be from Correctional Industries, and \$54,032(T) shall be from the Colorado State Lottery.

^b Of this amount, \$16,301,002(T) shall be from user fees from other state agencies, \$1,000,000 shall be from refunds from the telecommunications audit, and \$25,000(T) shall be from the Legislative Department.

(F) Computer Services¹⁵⁴ ^{AFY}

Personal Services	2,466,818	22620					
	(42.0 FTE)						
Operating Expenses	6,181,350	22650					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Rental, Lease, or Lease/Purchase of Central Processing Unit	336,034	22710					
Indirect Cost Assessment	604,360	22720					
	<u>BEA</u> 9,588,562				28,749 ^a	9,559,813(T) ^b	

^a Of this amount, \$19,915 shall be from various local governments and other sources of cash revenue and \$8,834(T) shall be from the Colorado State Lottery.

^b This amount shall be from user fees from state agencies.

(G) Information and Archival Services AGF

Personal Services	451,755	22860					
	(9.0 FTE)						
Operating Expenses	37,384	22890					
	<u>CBA</u> 489,139		369,732		89,024 ^a	30,383(T) ^b	

^a This amount shall be from user fees from non-state agencies.

^b This amount shall be from user fees from state agencies.

(H) Technology Management ACE

Unit							
Personal Services	2,591,348	22980					
	(39.5 FTE)						
Operating Expenses	295,871	22990					
	<u>AJL</u> 2,887,219		2,887,219				

37,227,666 AGA

(7) ADMINISTRATIVE HEARINGS¹⁵⁵ AJI

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,814,344	23580					
	(39.3 FTE)						
Operating Expenses	148,000	23610					
Indirect Cost Assessment	156,572	23630					
	<u>GHS</u>	3,118,916	AJJ			3,118,916(T) ^a	

^a This amount shall be from user fees from state agencies.

TOTALS PART XV

(PERSONNEL AND ADMINISTRATION)^{2,3}

<u>\$164,580,735</u>	<u>\$8,286,223</u>	<u>\$10,898,088^a</u>	<u>\$145,324,893^a</u>	<u>\$71,531</u>
----------------------	--------------------	---------------------------------	----------------------------------	-----------------

^a Of these amounts, \$150,192,333 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

BO 4/25/03 1:28 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~21 Governor Lieutenant Governor State Planning and Budgeting, Office of State Planning and Budgeting, and Department of Personnel and Administration, Division of Human Resources, Human Resource Services -- The Department of Personnel and Administration shall comply with~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~the statutory provisions of Section 24-50-110 (1)(d), C.P.S., and is requested to provide other state departments with the information necessary to comply with this statute. The Office of State Planning and Budgeting and the Department of Personnel and Administration are requested to work with the departments to improve the timeliness and accuracy of information about state personnel. Improvements, at a minimum, should include: updating personnel information on a centralized computerized data base; accurate reporting of filled FTE positions; number of reclassifications that are approved; turnover rates by agency; tracking of FTE positions funded to FTE positions filled; an accurate count of part-time and temporary FTE positions; and elimination of unused FTE positions. The Department of Personnel and Administration and the Office of State Planning and Budgeting are requested to submit a consolidated statewide personnel report to the General Assembly by September 1, 2003. This report should include, by line item and department, a summary of vacant positions, the length of time each position has been vacant, and the number of reclassifications that were approved in FY 2002-03.~~

BO 4/25/03 1:28 P.

~~45 Department of Higher Education, Colorado Commission on Higher Education, Governing Boards and Local District Junior Colleges, Auraria Higher Education Center, and Department of Personnel and Administration, Executive Office. The Department of Personnel and Administration is requested to submit, after consultation with the Colorado Commission on Higher Education and with the higher education governing boards, a report to the Joint Budget Committee by September 1, 2003, that analyzes alternatives to higher education's participation in the fleet management program. The report should identify cost-effective options that may provide more flexibility to higher education, including the scenario in which higher education is exempted from this program. The report should provide a comparison of cost estimates of the options identified.~~

BO 4/25/03 1:28 P.

~~62 Department of Human Services, Office of Operations, and Department of Personnel and Administration, Finance and Procurement, Real Estate Services Program. The Departments are requested to keep the Joint Budget Committee informed about the state's efforts to standardize operational maintenance requirements of its facilities statewide. The Departments are requested to provide annual updates to the Joint Budget Committee regarding those activities on or before October 15.~~

BO 4/25/03 1:28 P.

152 Department of Personnel and Administration, Central Services, Fleet Management Program and Motor Pool Services -- The Department is requested to provide the Joint Budget Committee with a reconciled and consolidated report by January 1, 2004, of the vehicles it intends to replace in FY 2003-04 compared to those specific vehicles approved by the General Assembly for replacement or addition.

~~153 Department of Personnel and Administration, Division of Information Technology, Network Services, Telecommunications Audit Expense. The Department of Personnel and Administration is requested to perform a telecommunications audit on its billings and invoices and report any savings for FY 2003-04 identified by this audit to the Joint Budget Committee, showing savings by department, line item, and fund source by January 1, 2004. It is the intent of the General Assembly that this information will be used to reduce statewide appropriations during the supplemental process for FY 2003-04.~~

BO 4/25/03 1:28 P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
154 Department of Personnel and Administration, Division of Information Technology, Computer Services. It is requested that the Department of Personnel perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for General Government Computer Center (GGCC) services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2004, for statewide supplemental consideration.						
					BO 4/25/03 1:25 P.	
155 Department of Personnel and Administration, Administrative Hearings. It is the intent of the General Assembly that the Department of Personnel perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for Administrative Hearings services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2004, for statewide supplemental consideration.						
					BO 4/25/03 1:25 P.	